

# Foster-Glocester School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,674	\$4,470	4.6%
Substitutes	\$138	\$88	57.6%
Instructional Paraprofessionals	\$154	\$164	-6.5%
Pupil-Use Technology	\$53	\$92	-42.9%
Instructional Materials	\$219	\$186	17.5%
<b>Total</b>	<b>\$5,237</b>	<b>\$5,001</b>	<b>4.7%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$347	\$361	-3.8%
Library & Media	\$164	\$131	24.6%
Extracurricular	\$177	\$130	36.3%
Student Health/Services	\$99	\$78	25.7%
Curriculum Development	\$34	\$11	217.2%
Staff Development	\$28	\$23	23.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$10	\$11	-13.6%
Therapists, Psychologists	\$82	\$111	-25.8%
<b>Total</b>	<b>\$940</b>	<b>\$856</b>	<b>9.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$0	\$0	0.0%
Food Service	\$218	\$200	9.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$840	\$767	9.6%
Data Processing	\$12	\$24	-48.4%
Business Operations	\$172	\$148	16.5%
<b>Total</b>	<b>\$1,243</b>	<b>\$1,138</b>	<b>9.2%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$240	\$214	12.2%
School Office	\$198	\$175	13.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$156	\$145	7.7%
Legal	\$18	\$15	18.6%
<b>Total</b>	<b>\$612</b>	<b>\$549</b>	<b>11.4%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

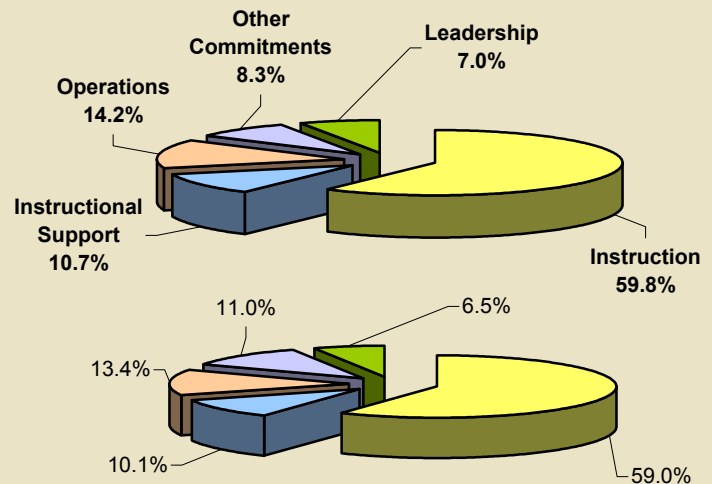
July 2000 - June 2001

Expenditures:	\$13,773,946
District Enrollment (ADM):	1,573
District Per Pupil:	\$8,756

July 1999 - June 2000

Expenditures:	\$13,378,563
District Enrollment (ADM):	1,578
District Per Pupil:	\$8,478

July 2000 - June 2001



July 1999 - June 2000

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$540	\$556	-2.9%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$179	\$289	-38.0%
Retiree Benefits	\$0	\$85	-100.0%
Enterprise Services	\$5	\$3	52.3%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$725</b>	<b>\$934</b>	<b>-22.4%</b>